

Fort Monmouth  
RDS Program Office  
Serving the CECOM Bottom Line  
“THE SOLDIER”

BUSINESS PLAN  
FOR FY 2002

**PREPARED BY NEIL TERJESEN**  
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## EXECUTIVE SUMMARY

The Fort Monmouth Program office was created to develop leisure recreation, entertainment facilities and programs for its eligible patrons.

The Fort Monmouth RDS Program office, as we go into FY 2002 is going through major changes in its operation. The transition from RDS to MWRDS needs to be profitable and continue to serve the community. In order to accomplish this we should:

Plan an increase in partnership Programs

Broaden our involvement with state agencies, as well as the local community

Add programs to attract all new markets

Increase the size of the program team by one staff member

Look to sources of income from facilities that are now vacant

Defining our role at Fort Monmouth, you see that our intention is solely to serve our community, to enrich their experience here and to provide the best product and services available.

The Program Team provides outstanding facilities and programs for our community and maintains a readily available and professionally staff, ready to support CECOM and its tenant activities

The staff of the Program team is our biggest asset. We have very little turnover of personnel, our staff is professional and service oriented. Key management has many years of experience in the Recreation field.

We must persevere in these difficult times maintaining our quality, while operating more efficiently, effecting our desired result. In Conclusion, The Fort Monmouth Program Team is a community asset while providing financial support to the FMMWRF.

### Current Staff

Administrative staff: 2 full time

Fort Monmouth Program Team

## Key Business Drivers

Provide leadership, training and direction in order to accomplish our mission

Deliver customer valued programs and services

Attract and develop a professional workforce

Achieve financial self-sufficiency

Design, build and renovate all facility to support the needs now and for the future of the community

Improve the efficiency of the FMMWRF

## Marketing & Membership

Fort Monmouth is located in what is called the New York Metropolitan Area. Many fine Recreation programs are located within this densely populated area. We must continuously provide change and quality service to stay competitive. We must provide the perception of value to our customers and members.

We must continue with a strong marketing program to reach new markets for all our programs as well as our present Community Members. Conveying the message that MWR offers great value for their dollar. A major marketing campaign with command endorsement is the key to keeping MWR operational into the year 2002.

## SUMMARY

I feel that if we continue to offer our quality programs and services along with the constant improvements to our facility we can accomplish this goal. We will need to increase prices and control costs. We will need to have a marketing drive to attract more business and increase the volume needed to be profitable.

The possible renovation plan for MWR Facilities will create a new challenge for us also, we will need to come up with ways to service our customers from a remote location and maintain the quality that our customers have come to expect.

Overall I see a positive cash flow for FY 2002 with a greater NIBD from the previous years.

## GOALS

Seek out new Programs by Partnering with the Local Community

Reduce labor by using the MWRDS Program Goals and combining jobs

Operate the Program office using the state of the art automation

Constantly change and improve our Programs to meet the customer's demands

Continually train our staff in the latest technology

## OJECTIVES

1 Use automation to make us independent of the print plant (calendars, menus, table tents, flyers, Marketing etc.)

2 Develop new Programs for all MWR activities

3 Explore new avenues of Programs

4.Ensure all personnel are trained in MWRDS Programming and up to date with their training

5 Prepare for possible state agencies training here in 2002.

